

## SCHOOL SYSTEM MANAGEMENT

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### *PROGRAM OVERVIEW:*

The School System Management provides efficient systems to Schools through actively involving all stake holders and developing their leadership skills in order to attain an overall advanced student achievement and proficiency in literacy and numeracy.

The Program is comprised of 4 activities and a delineation of their financial components and associated performance measures are detailed in the subsequent pages.

### *FISCAL SUMMARY:*

As shown in the chart below, the proposed School System Management Program's gross funds budget is \$49,136,539, an increase of \$1,506,701 or 3.0 percent over the FY 2005 approved budget of \$47,629,838. This change includes a Local funds increase of \$1,548,488 and a Federal funds increase of \$41,787.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	47,248,322	612	48,796,810	620	1,548,488	8
200 Federal	381,516	0	339,729	0	(41,787)	-
<b>TOTAL</b>	<b>47,629,838</b>	<b>612</b>	<b>49,136,539</b>	<b>620</b>	<b>1,506,701</b>	<b>8</b>

<b><u>PROGRAM</u></b>	<b>School System Management</b>
<b><u>ACTIVITY</u></b>	<b>School Based Administration</b>
Activity Purpose Statement	The purpose of the School Based Administration Activity is to provide direct educational leadership and support services at local schools for teachers, students, parents and community members so that schools are academically and socially dynamic, staff are highly qualified and wholly committed to advanced student achievement, all stakeholders are actively involved and all students are proficient in literacy and numeracy.
Services that Comprise the Activity	Academic Leadership Professional Development Business and Support Services (School Based) Strategic Planning
Activity Performance Measures (Target & Measure)	<p><b><u>Results:</u></b> <i>(Key Result Measures Italicized)</i></p> <p><i>% increase in students participation in annual standardized assessment.</i></p> <p><i>% reduction of schools out of compliance with local and federal guidelines</i></p> <p><i>% Schools meeting AYP requirements</i></p> <p><b><u>Outputs:</u></b></p> <p># Assessments</p> <p># Classes</p> <p># Classroom Supplies</p> <p># Professional Development Sessions</p> <p># Community Meetings</p> <p># Parent Conference</p> <p><b><u>Demand:</u></b></p> <p># Students</p> <p># Teachers</p> <p># Parents and Extended Families</p> <p># Local Community Groups</p> <p><b><u>Efficiency:</u></b></p> <p>\$ Per student</p>
Responsible Program Manager	William Wilhoyte
Responsible Activity Manager	William Wilhoyte
FY 2006 Budget (Gross Funds)	\$42,463,338
FTE's	555

**RESOURCE INVESTMENTS. SUMMARY FOR SCHOOL BASED ADMINISTRATION ACTIVITY:**

The proposed budget for the School Based Administration Activity represents an overall increase in gross funds of \$440,373 or 1 percent over the FY 2005 approved budget of \$42,022,965. This change is a result of Local funds increase of \$440,373. The gross budget supports 555 FTE's, which is consistent with the FY 2005 level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	42,022,965	555	42,463,338	555	440,373	-
<b>Total</b>	<b>42,022,965</b>	<b>555</b>	<b>42,463,338</b>	<b>555</b>	<b>440,373</b>	<b>-</b>

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
<b>Personnel Services (PS)</b>								
100 Local	11	Regular Pay – Cont Full Time	33,335,779	532	33,685,746	532	349,967	-
	12	Regular Pay – Other	1,710,760	23	1,728,229	23	17,469	-
	13	Additional Gross	926,710	0.0	936,173	0.0	9,463	-
	14	Fringe Benefits	5,526,447	0.0	5,584,577	0.0	58,130	-
		<b>100 Local Total</b>	<b>41,499,696</b>	<b>0.0</b>	<b>41,934,725</b>	<b>0.0</b>	<b>435,029</b>	<b>-</b>
<b>PS TOTAL</b>			<b>41,499,696</b>	<b>532</b>	<b>41,934,725</b>	<b>23</b>	<b>435,029</b>	<b>-</b>
<b>Other Than Personnel Services (OTPS)</b>								
100 Local	20	Supplies and Materials	147,949	0.0	149,460	0.0	1,511	-
	40	Other Services and Charges	93,119	0.0	94,070	0.0	951	-
	41	Contractual Services - Other	72,024	0.0	72,760	0.0	736	-
	50	Subsidies and Transfers	45,327	0.0	45,789	0.0	462	-
	70	Equipment and Equipment Rental	137,064	0.0	138,464	0.0	1,400	-
<b>100 Local Total</b>			<b>523,269</b>	<b>0.0</b>	<b>528,613</b>	<b>0.0</b>	<b>5,344</b>	<b>-</b>
<b>OTPS TOTAL</b>			<b>523,269</b>	<b>0.0</b>	<b>528,613</b>	<b>0.0</b>	<b>5,344</b>	<b>-</b>

<b>PROGRAM</b>	<b>School System Management</b>
<b>ACTIVITY</b>	<b>School Operations Support</b>
Activity Purpose Statement	The Purpose of the School Operations Support Activity is to provide educational leadership services to principals, teachers, students, parents and community members so that: principals effectively lead dynamic schools; teachers positively impact academic and social achievement; students meet or exceed prescribed standards of achievement; and parents and community members are energized and involved, making DC Public Schools their first choice.
Services that Comprise the Activity	Performance Evaluations Administrative Oversight Professional Development School Assessments Information Dissemination Compliance Monitoring
Activity Performance Measures (Target & Measure)	<p><b>Results: <i>(Key Result Measures Italicized)</i></b>  <i>% increase of school based personnel receiving satisfactory evaluations</i>  <i>% increase in professional development activities conducted.</i>  <i>% increase in students participation in annual standardized assessment.</i>  <i>% reduction of schools out of compliance with local and federal guidelines</i>  <i>% increase in schools managing budgets based upon Local School Plan</i></p> <p><b>Outputs:</b>  # school based personnel evaluated  # school based personnel that participated in professional development activities.  # students that participated in the annual assessment district wide  # schools out of compliance with local and federal guidelines  # schools giving "excellent " customer service ratings for centrally based services  # schools managing budgets accurately based upon Local School Plan</p> <p><b>Demand:</b>  # Principals  # Assistant Principals  # of anticipated professional development activities  # of DCPS students  # of anticipated OAS publications, notices, memorandums, bulletins, meetings.  # of schools in need of monitoring</p> <p><b>Efficiency:</b>  \$ Per Pupil  \$ Per School Based Personnell  \$ Cost of professional development activities</p>
Responsible Program Manager	William Wilhoyte
Responsible Activity Manager	William Wilhoyte
FY 2006 Budget (Gross Funds)	\$2,285,270
FTE's	19.0

**RESOURCE INVESTMENTS SUMMARY FOR SCHOOL OPERATIONS SUPPORT ACTIVITY:**

The proposed budget for the School Operations Support Activity represents an overall increase in gross funds of \$23,774 or 1 percent over the FY 2005 approved budget of \$2,261,496. This change includes a Local funds increase of \$65,561, a Federal funds decrease of \$41,787. The gross budget supports 19 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	1,879,980	19.0	1,945,541	19.0	65,561	-
200 Federal	381,516	3.0	339,729	3.0	(41,787)	-
<b>Total</b>	<b>2,261,496</b>	<b>22.0</b>	<b>2,285,270</b>	<b>22.0</b>	<b>23,774</b>	<b>-</b>

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
<b>Personnel Services (PS)</b>								
100 Local	11	Regular Pay - Cont Full Time	1,427,770	19.0	1,507,113	19.0	79,343	-
	12	Regular Pay - Other	12,500	0.0	0	0.0	(12,500)	-
	14	Fringe Benefits	285,556	0.0	264,437	0.0	(21,119)	-
	15	Overtime Pay	0	0.0	13,125	0.0	13,125	-
<b>100 Local Total</b>			<b>1,725,826</b>	<b>19.0</b>	<b>1,784,675</b>	<b>19.0</b>	<b>58,849</b>	<b>-</b>
200 Federal	12	Regular Pay - Other	271,783	0.0	271,783	3.0	0	-
	14	Fringe Benefits	67,946	0.0	67,946	0.0	0	-
<b>200 Federal Total</b>			<b>339,729</b>	<b>0.0</b>	<b>339,729</b>	<b>0.0</b>	<b>0</b>	<b>-</b>
<b>PS TOTAL</b>			<b>2,065,555</b>	<b>22.0</b>	<b>2,124,404</b>	<b>22.0</b>	<b>58,849</b>	<b>-</b>
<b>Other Than Personnel Services (OTPS)</b>								
100 Local	20	Supplies and Materials	62,730	0.0	64,608	0.0	1,878	-
	30	Energy, Comm. and Building Rentals	9,500	0.0	0	0.0	(9,500)	-
		Energy, Communications and Building Rentals	0	0.0	11,875	0.0	11,875	-
	40	Other Services and Charges	51,750	0.0	53,303	0.0	1,553	-
	41	Contractual Services - Other	30,174	0.0	31,080	0.0	906	-
<b>100 Local Total</b>			<b>154,154</b>	<b>0.0</b>	<b>160,866</b>	<b>0.0</b>	<b>6,712</b>	<b>-</b>
200 Federal	50	Subsidies and Transfers	41,787	0.0	0	0.0	(41,787)	-
<b>200 Federal Total</b>			<b>41,787</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>(41,787)</b>	<b>-</b>
<b>OTPS TOTAL</b>			<b>195,941</b>	<b>0.0</b>	<b>160,866</b>	<b>0.0</b>	<b>(35,075)</b>	<b>-</b>

<b><u>PROGRAM</u></b>	<b>School System Management</b>
<b><u>ACTIVITY</u></b>	<b>Governance</b>
Activity Purpose Statement	The purpose of the Board of Education Activity is to provide policy governance over the activities and programs of the District of Columbia Public Schools to ensure that students receive a quality education.
Services that Comprise the Activity	Approve rulemaking Approve annual operating and capital budgets Approve major budget adjustments Approve contracts over \$100,000 Hire and Evaluate the Superintendent Conduct hearings and community meetings Handle constituent complaints
Activity Performance Measures (Target & Measure)	<b><u>Results: (Key Result Measures Italicized)</u></b> % students graduating % students testing proficient % Dropout rate % Schools achieving Adequate Yearly Progress  <b><u>Outputs:</u></b> # rulemaking adopted # evaluations conducted # contracts approved # policies adopted # budgetary adjustments approved # hearings and community meetings  <b><u>Demand:</u></b> # statutory reporting requirements # Policed/Regulations requiring Adherence to DCMR Title 5 requirements # Publication submission requirements # School system budget within allotted levels  <b><u>Efficiency:</u></b> \$ Per Constituent complaints addressed within 5 days \$ Per Board actions published within 48 hours \$ Per Pupil Spent
Responsible Program Manager	President Peggy Cooper Cafritz
Responsible Activity Manager	Russell A. Smith
FY 2006 Budget (Gross Funds)	\$1,773,260
FTE's	26

# *RESOURCE INVESTMENTS SUMMARY FOR GOVERNANCE ACTIVITY:*

The proposed budget for the Governance Activity represents an overall increase in gross funds of \$507,612 or 40 percent over the FY 2005 approved budget of \$1,265,648. The Board only receives local revenues. The gross budget supports 26 FTEs, an increase of 2 FTE's over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	1,265,648	24.0	1,773,260	26.0	507,612	2
<b>TOTAL</b>	<b>1,265,648</b>	<b>24.0</b>	<b>1,773,260</b>	<b>26.0</b>	<b>507,612</b>	<b>2</b>

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
<b>Personnel Services (PS)</b>								
100 Local	11	Regular Pay - Cont Full Time	956,509	24.0	1,098,867	26.0	142,358	2
	13	Additional Gross	13,000	0.0	20,000	0.0	7,000	-
	14	Fringe Benefits	193,802	0.0	221,683	0.0	27,881	-
100 Local Total			1,163,311	24.0	1,340,550	26.0	177,239	2
<b>PS TOTAL</b>			<b>1,163,311</b>	<b>24.0</b>	<b>1,340,550</b>	<b>26.0</b>	<b>177,239</b>	<b>2</b>
<b>Other Than Personnel Services (OTPS)</b>								
100 Local	20	Supplies and Materials	10,005	0.0	19,500	0.0	9,495	-
	31	(blank)	3,500	0.0	2,300	0.0	(1,200)	-
	32	Rentals - Land And Structures	0	0.0	65,000	0.0	65,000	-
	40	Other Services and Charges	37,005	0.0	120,500	0.0	83,495	-
	41	Contractual Services - Other	41,802	0.0	95,000	0.0	53,198	-
	50	Subsidies and Transfers	3,000	0.0	1,005	0.0	(1,995)	-
	70	Equipment and Equipment Rental	7,025	0.0	129,405	0.0	122,380	-
100 Local Total			102,337	0.0	432,710	0.0	330,373	-
<b>OTPS TOTAL</b>			<b>102,337</b>	<b>0.0</b>	<b>432,710</b>	<b>0.0</b>	<b>330,373</b>	<b>-</b>

<b>PROGRAM</b>	<b>School System Management</b>
<b>ACTIVITY</b>	<b>Management, Direction &amp; Oversight</b>
Activity Purpose Statement	The purpose of the Management, Direction & Oversight activity is to provide systemwide educational and executive leadership to the entire educational enterprise so the school system can better serve the children of the District of Columbia.
Services that Comprise the Activity	Professional Leadership and Training Stakeholder Collaboration Public Engagement Dissemination of Public Information Strategic Planning Workplan Execution Statewide Standard Development & Implementation Development of Accountability Measures & Tracking Statewide Monitoring & Execution
Activity Performance Measures (Target & Measure)	<b>Results: (<i>Key Result Measures Italicized</i>)</b> <i>% Achievement of Performance Contract Expectations</i>  <b>Outputs:</b> # Superintendent Directives # Educational Policies/Strategies Developed # Stakeholder Briefings # Community Meetings/Briefings  <b>Demand:</b> # Students Served in DCPS # Parents & Extended Families in the District # Teachers, Principals, and other professionals serving in system  <b>Efficiency:</b> \$ Per Pupil
Responsible Program Manager	Dr. Clifford B. Janey, Superintendent
Responsible Activity Manager	Dr. Clifford B. Janey, Superintendent
FY 2006 Budget (Gross Funds)	\$2,614,671
FTE's	17



**RESOURCE INVESTMENTS SUMMARY FOR MANAGEMENT, DIRECTION & OVERSIGHT ACTIVITY:**

The proposed budget for Management, Direction & Oversight Activity represents an overall increase in gross funds of \$534,942 or 26 percent over the FY 2005 approved budget of \$2,079,729. This change includes a Local funds increase \$534,942. The gross budget supports 17 FTEs, which is an increase of 3 FTEs from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	2,079,729	14.0	2,614,671	17.0	534,942	3
<b>TOTAL</b>	<b>2,079,729</b>	<b>14.0</b>	<b>2,614,671</b>	<b>17.0</b>	<b>534,942</b>	<b>3</b>

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
<b>Personnel Services (PS)</b>								
100 Local	11	Regular Pay – Cont Full Time	1,224,955	14.0	1,215,999	17.0	(8,956)	3
	13	Additional Gross	0	0.0	0	0.0	0	-
	14	Fringe Benefits	239,855	0.0	272,433	0.0	32,578	-
<b>100 Local Total</b>			<b>1,464,810</b>	<b>14.0</b>	<b>1,488,432</b>	<b>17.0</b>	<b>23,622</b>	<b>3</b>
<b>PS TOTAL</b>			<b>1,464,810</b>	<b>14.0</b>	<b>1,488,432</b>	<b>17.0</b>	<b>23,622</b>	<b>3</b>
<b>Other Than Personnel Services (OTPS)</b>								
100 Local	20	Supplies and Materials	37,000	0.0	41,643	0.0	4,643	-
	40	Other Services and Charges Contractual	151,317	0.0	158,417	0.0	7,100	-
	41	Services - Other Equipment and	380,302	0.0	880,302	0.0	500,000	-
	70	Equipment Rental	31,500	0.0	31,500	0.0	0	-
<b>100 Local Total</b>			<b>614,919</b>	<b>0.0</b>	<b>1,126,239</b>	<b>0.0</b>	<b>511,320</b>	<b>-</b>
<b>OTPS TOTAL</b>			<b>614,919</b>	<b>0.0</b>	<b>1,126,239</b>	<b>0.0</b>	<b>511,320</b>	<b>-</b>